

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
North Miami Community Schools (5620)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<u>Student Academic Achievement</u>	Regular Programs	\$3,905,279	\$3,860,923	\$3,586,348	\$3,412,596	-12.6%	-4.8%	36.30%
	Payments to Other Governmental Units Within State	\$726,264	\$855,885	\$754,246	\$676,935	-6.8%	-10.3%	7.20%
	Vocational Education	\$151,593	\$153,953	\$135,419	\$135,438	-10.7%	.0%	1.44%
	Textbooks for Rent or Resale	\$64,763	\$44,626	\$70,371	\$95,196	47.0%	35.3%	1.01%
	Library/Media Services	\$95,706	\$98,734	\$100,553	\$92,812	-3.0%	-7.7%	.99%
	Gifted And Talented	\$50,246	\$45,089	\$40,190	\$41,995	-16.4%	4.5%	.45%
	Preventive Remediation	\$674	\$26,252	\$55,009	\$19,629	> 500%	-64.3%	.21%
	Remediation Testing	\$16,954	\$11,604	\$12,829	\$12,838	-24.3%	.1%	.14%
	Summer School Programs	\$3,799	\$14,623	\$22,627	\$12,702	234.4%	-43.9%	.14%
	Instruction, Related Technology	\$6,960	\$7,300	\$8,210	\$7,945	14.2%	-3.2%	.08%
	Improvement of Instruction	\$25,385	\$13,503	\$3,560	\$4,239	-83.3%	19.1%	.05%
	Total	\$5,047,622	\$5,132,491	\$4,789,362	\$4,512,324	-10.6%	-5.8%	48.0%
<u>Student Instructional Support</u>	Office of The Principal	\$636,706	\$620,222	\$657,416	\$659,826	3.6%	.4%	7.02%
	Guidance Services	\$117,932	\$124,632	\$128,422	\$130,032	10.3%	1.3%	1.38%
	Health Services	\$57,486	\$54,034	\$54,593	\$53,115	-7.6%	-2.7%	.56%
	Other Support Services, Students	\$0	\$0	\$3,655	\$4	N/A	-99.9%	.0%
	Special Education Administration	\$408	\$0	\$0	\$0	-100.0%	N/A	.0%
	Total	\$812,532	\$798,888	\$844,086	\$842,976	3.7%	-1.1%	8.97%
<u>Overhead and Operational</u>	Operation and Maintenance of Plant Services	\$876,232	\$879,255	\$1,110,496	\$1,103,935	26.0%	-.6%	11.74%
	Student Transportation	\$572,020	\$813,257	\$667,172	\$574,650	.5%	-13.9%	6.11%
	Food Services Operations	\$394,987	\$394,567	\$422,425	\$411,812	4.3%	-2.5%	4.38%
	Executive Administration	\$273,488	\$292,569	\$297,621	\$316,565	15.8%	6.4%	3.37%
	Administrative Technology Services	\$240,315	\$240,312	\$339,010	\$302,062	25.7%	-10.9%	3.21%
	Board of Education	\$68,052	\$127,384	\$150,557	\$108,595	59.6%	-27.9%	1.16%
	Other Food Services	\$11,057	\$14,774	\$16,305	\$16,766	51.6%	2.8%	.18%
	Other Fiscal Services	\$11,688	\$4,631	\$4,096	\$2,394	-79.5%	-41.6%	.03%
	Total	\$2,447,840	\$2,766,749	\$3,007,682	\$2,836,778	15.9%	-5.7%	30.17%
<u>Nonoperational</u>	Common School Fund	\$376,306	\$444,485	\$410,325	\$443,593	17.9%	8.1%	4.72%
	Debt Services	\$268,956	\$235,783	\$274,742	\$288,109	7.1%	4.9%	3.06%
	Building Acquisition, Construction and Improvements	\$243,545	\$263,204	\$363,026	\$199,077	-18.3%	-45.2%	2.12%
	Facilities Acquisition and Construction	\$225,939	\$72,840	\$36,506	\$154,668	-31.5%	323.7%	1.65%
	Athletic Coaches	\$111,875	\$120,670	\$98,511	\$99,705	-10.9%	1.2%	1.06%

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
North Miami Community Schools (5620)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
	Child Care Services	\$29,964	\$22,088	\$28,111	\$21,831	-27.1%	-22.3%	.23%
	Community Recreation	\$2,414	\$3,319	\$4,569	\$2,347	-2.8%	-48.6%	.02%
	Other Community Services	\$939	\$0	\$0	\$0	-100.0%	N/A	.0%
	Total	\$1,259,938	\$1,162,388	\$1,215,789	\$1,209,330	-4.0%	-5%	12.86%
Grand Total		\$9,567,933	\$9,860,516	\$9,856,918	\$9,401,408	-1.7%	-4.6%	100.0%